

Detention Corrections Bureau

DESCRIPTION OF MAJOR SERVICES

The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The High Desert Detention and Assessment Center planned expansion to 100 beds in December 2005 is accommodated in this budget through increased staffing and operations costs.

As part of the department's continuing efforts to implement operational improvements, juvenile treatment facilities were transferred from Detention Corrections to serve wards through a focus on Community Corrections rather than detention.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	40,899,061	44,827,870	40,490,196	46,977,652
Departmental Revenue	17,515,078	13,366,748	17,272,941	16,535,894
Local Cost	23,383,983	31,461,122	23,217,255	30,441,758
Budgeted Staffing		617.8		607.3

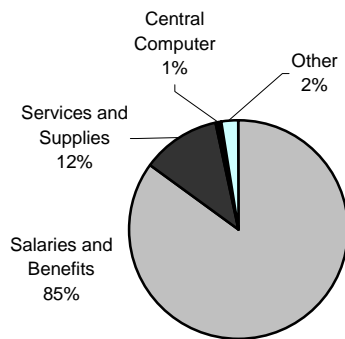
Workload Indicators

Monthly Intake	459	553	-	550
Clearance request	10	10	-	-
Avg Length/Stay (days)	34	34	-	25
Average Daily Population	467	470	-	490
ADP-Central Juv Hall	288	248	-	208
ADP-W.Valley Juv Hall	177	182	-	182
ADP Camp Heartbar	17	20	-	-
ADP Kuiper now	20	30	-	-
ADP Regional-Boys	26	20	-	-
ADP-High Des Juv Hall	-	40	-	100

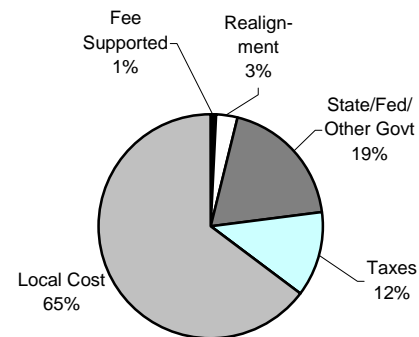
Actual expenditures in 2004-05 were less than budgeted due to the mid-year transfer of treatment programs from Detention Corrections to Community Corrections (\$3.1 million) and transfer of local cost to Community Corrections (\$1.1 million) to provide additional funding for adult case management on an ongoing basis. Revenue increased due to increased Title IV-E claims and the restoration of Temporary Assistance for Needy Families (TANF) funding by the state.

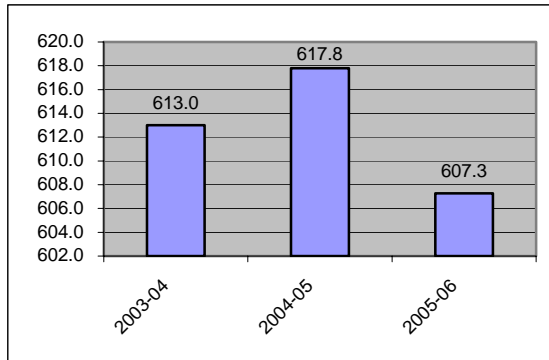
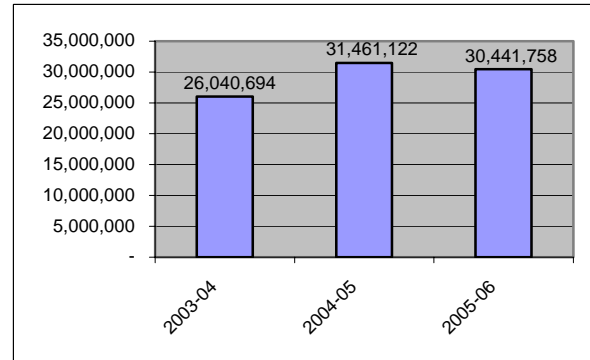
It is also noted that average daily population in juvenile halls is projected at 490 in 2005-06. Additional minors will be placed at High Desert Juvenile Detention Center. If population continues to increase, expenses will also rise.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Prob - Deten/Correc
FUND: General

BUDGET UNIT: AAA PRN
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	33,622,929	38,468,355	39,293,531	616,955	39,910,486
Services and Supplies	4,390,500	4,777,022	6,111,328	(589,325)	5,522,003
Central Computer	240,354	257,743	393,466	16,079	409,545
Other Charges	164,915	160,100	194,901	699	195,600
Equipment	-	43,000	43,000	20,000	63,000
Vehicles	4	-	120,000	-	120,000
Transfers	886,794	1,121,650	1,109,716	(352,698)	757,018
Total Appropriation	39,305,496	44,827,870	47,265,942	(288,290)	46,977,652
Operating Transfers Out	1,184,700	-	1,248,635	(1,248,635)	-
Total Requirements	40,490,196	44,827,870	48,514,577	(1,536,925)	46,977,652
Departmental Revenue					
Taxes	5,711,180	5,711,180	5,711,180	-	5,711,180
Realignment	-	2,423,545	1,323,545	-	1,323,545
State, Fed or Gov't Aid	11,112,804	4,736,614	9,156,355	(110,986)	9,045,369
Current Services	445,849	495,409	422,181	33,619	455,800
Other Revenue	(892)	-	-	-	-
Other Financing Sources	4,000	-	-	-	-
Total Financing Sources	17,272,941	13,366,748	16,613,261	(77,367)	16,535,894
Local Cost	23,217,255	31,461,122	31,901,316	(1,459,558)	30,441,758
Budgeted Staffing		617.8	626.8	(19.5)	607.3

Base Budget includes increased costs in retirement, worker's compensation, risk management insurance, central computer charges, inflationary services and supplies purchases and appropriations for the High Desert Juvenile Detention Center. The increase of 9 positions is the net effect of adding 54 positions in the High Desert, plus 14 new nursing positions approved by the Board in November 2004, offset by the transfer of 59 treatment program positions to Community Corrections. Base Budget also reflects appropriations for mid-year Capital Improvement Program projects that were funded in the prior year with increased federal revenue.

Board Approved Adjustments to Base Budget include appropriation and revenue adjustments recommended by the Department. Here the CIP funding is removed for 2005-06 because the appropriations are needed elsewhere. Other decreases reflect the shift in local cost to another budget unit as described above. Decreases are partially offset by an increase in service contracts for food service, to shift from sheriff-provided food service to a re-therming operation at High Desert Juvenile Detention Center.

There is a significant increase in overtime due to challenges in filling detention and nursing positions. An adjustment is also made here to reduce 17 FTE because the Board approved positions in the high desert are not effective until December. Various other changes and movement of staffing between budget units result in a reduction of 2 additional positions.



DEPARTMENT: Prob - Deten/Correc
 FUND: General
 BUDGET UNIT: AAA PRN

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer Local Cost Between Budget Units Local cost needed in the Community Corrections budget unit to replace one-time PROP 172 funds that were intended to restore Adult Case Management.	-	(1,125,000)	-	(1,125,000)
2. Adjust Budgeted Staffing Staffing for High Desert Detention and Assessment Center increase to 100 beds (December 2005) equates to 37.0 FTE. Pro-rated costs and 54 positions for the expansion were included in mid-year adjustments; however the opening date results in reduced FTE for budget of partial year operations.	(17.0)	-	-	-
3. Reduce Overtime Transfer overtime budget for treatment programs from the Detention Corrections budget unit to the Community Corrections budget unit. The treatment program transfer between budget units was included in mid-year adjustments, and this action supplements the overtime budget at the equivalent of 3.5 FTE for those programs.	(3.5)	(358,464)	-	(358,464)
4. Adjust Risk Management Charges Transfer costs from the Community Corrections budget unit to the Detention Corrections budget unit to reflect where costs are incurred.	-	75,956	-	75,956
5. Transfer Salaries and Benefits Between Budget Units One Secretary I position is transferred from the Community Corrections budget unit to the High Desert Detention and Assessment Center.	1.0	52,044	-	52,044
6. Transfer Salaries and Benefits to Between Budget Units One Probation Officer III and one Probation Officer II are transferred from the Detention Corrections budget unit, the first to the Gangs Unit to enhance supervision, and the latter as a Domestic Violence Coordinator.	(2.0)	(173,494)	-	(173,494)
7. Reallocate Inter-Fund Transfers Out Decrease payments to the sheriff's department for food and laundry services to juvenile halls. Increase service contract for food and add 2.0 cook II positions for re-therming.	2.0	144,355	-	144,355
8. Reallocate Operating Transfers Out Reduce transfers out for CIP's (resulting from a mid-year increase in federal revenue last year), and increase overtime. No net impact on budgeted staffing due to offset by partially budgeted positions.	-	(288,500)	-	(288,500)
9. Adjust State/Federal Funding Net increase to meal claim revenues, offset by a decrease in Title IV-E revenue.	-	33,159	(110,986)	144,145
10. Decrease Current Services Revenue Include reimbursement from courts for juvenile psych evaluations (\$135,800), partially offset by a decrease in revenue for institutional care (\$102,181).	-	33,619	33,619	-
11. Increase Equipment Purchases Electric golf carts at juvenile hall.	-	20,000	-	20,000
12. Clerical Classification Study	-	49,400	-	49,400
** Final Budget Adjustment - Mid Year Item Increase in costs related to the Clerical Classification Study approved by the Board on April 5, 2005.				
Total	(19.5)	(1,536,925)	(77,367)	(1,459,558)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

